Education

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Jeff Johnson, Minister
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Education and the Alberta School Foundation Fund. Although school jurisdictions are accountable to the minister and included in the government's consolidated financial statements, they are not fully consolidated within the ministry for budget reporting purposes.

Education's mission is to ensure inclusive learning opportunities that enable students to achieve success as engaged thinkers and ethical citizens with an entrepreneurial spirit. Its core business is to provide policy direction, funding and assurance to the Kindergarten to Grade 12 education system so that all students are successful at learning.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act.*

A more detailed description of Education and its programs and initiatives can be found at www.education.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES[1]

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, the six specific areas where government will focus its attention over the next three years, are identified with a ✷. Additional government commitments to Albertans are identified with a ✓.

Goal One: An excellent start to learning

Children are reaching emotional, social, intellectual and physical development milestones and are ready for school.

Priority Initiatives:

✷1.1 Implement government's Early Childhood Development Strategy in collaboration with other ministries and stakeholders, including an evaluation of models for full-day kindergarten.

✷1.2 Use the learnings from the Early Child Development Mapping Initiative to guide strategy development.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Participation rate of Grade 1 students in Early Childhood Services (ECS) programs in a prior year	96.8%	97.0%	97.0%	97.0%

1 Targets are considered met if the result is not significantly different from the target value using statistical tests.

Goal Two: Success for every student

Students achieve Alberta's student learning outcomes and demonstrate citizenship, entrepreneurship, and proficiency in literacy and numeracy. The achievement gap between First Nations, Métis and Inuit (FNMI) students and all other students is eliminated. Student learning needs are supported.

Priority Initiatives:

✷ 2.1 Contribute to education and entrepreneurship through various initiatives, including dual credit opportunities and the implementation of the High School Completion Strategic Framework.

✓ 2.2 Develop a new provincial assessment model and phased implementation for Kindergarten to Grade 9.

2.3 Redesign standards, guidelines and processes for development of future curriculum (programs of study, assessment, learning and teaching resources) that are competency-focused and student-centred.

2.4 Develop online diploma examination assessment to provide more flexibility.

2.5 Review high school credentials to meet changing needs of students, post-secondary institutions and employers.

2.6 Collaborate with First Nations and the federal government to implement the long-term strategic plan under the Memorandum of Understanding for First Nations Education in Alberta.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
2.a Overall percentages of students who achieved standards on provincial achievement tests:[1]	A | E	A | E	A | E	A | E
• Language Arts, all students	80.8% | 17.9%	82.6% | 18.8%	82.9% | 19.1%	83.1% | 19.3%
• Language Arts, FNMI students	62.4% | 5.7% (2011-12)	66.7% | 8.4%	67.7% | 8.9%	68.3% | 9.2%
2.b Overall percentages of students who achieved standards on diploma examinations:[1]	A | E	A | E	A | E	A | E
• Language Arts, all students	87.4% | 11.2%	87.6% | 11.4%	87.9% | 11.5%	88.2% | 11.8%
• Language Arts, FNMI students	83.1% | 7.0% (2011-12)	85.5% | 8.6%	86.2% | 8.9%	86.5% | 9.0%
2.c Overall agreement of parents, teachers and students that students model the characteristics of citizenship	84.9% (2011-12)	86.0%	87.0%	88.0%
2.d Overall satisfaction of parents, teachers and the public that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	76.2% (2011-12)	78.0%	79.0%	80.0%
2.e Overall agreement of students, parents and teachers that students are engaged in their learning at school	84.5% (2011-12)	87.0%	88.0%	89.0%
2.f High school completion rate of students within five years of entering Grade 10:				
• All students	79.6%	81.5%	82.0%	82.5%
• FNMI students	46.9% (2010-11)	49.0%	49.5%	50.0%
2.g Percentage of students entering post-secondary programs (including apprenticeship) within six years of entering Grade 10	58.4% (2010-11)	60.5%	61.0%	61.5%
2.h Overall agreement of students, parents, teachers and school board members that student learning needs are supported at school	82.5% (2011-12)	83.0%	84.0%	85.0%

Note:

1 A|E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results.

Goal Three: Quality teaching and school leadership

Teacher preparation and professional growth focus on the competencies needed to help students learn. Effective learning and teaching is achieved through collaborative leadership.

Priority Initiatives:

3.1 Implement an updated Education Sector Workforce Planning Framework for Action.
3.2 Develop teacher and school leadership competencies that are current, relevant and appropriate.
3.3 Attract and retain increased numbers of FNMI professionals in the education sector workforce.
3.4 Develop a Professional Development Framework to enhance teacher practices.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
3.a Overall agreement of teachers and school board members that teachers are prepared for teaching	79.8%	82.0%	83.0%	84.0%
3.b Overall satisfaction of parents, teachers and school board members that education leadership effectively supports and facilitates teaching and learning	73.3%	74.0%	75.0%	76.0%
3.c Overall satisfaction of students, parents, teachers, school board members and the public with the opportunity of students to receive a solid grounding in core subjects	84.9%	88.0%	88.0%	89.0%
3.d Overall satisfaction of students, parents, teachers and school board members with the opportunity of students to receive a broad program of studies	82.1%	85.0%	86.0%	87.0%

Goal Four: Engaged and effective governance

The education system demonstrates collaboration and engagement with Aboriginal communities, business, industry, and the public. Students and communities have access to safe and healthy learning environments.

Priority Initiatives:

✓ 4.1 Develop regulations and policies to support the *Education Act*.
4.2 Develop and enhance school infrastructure in collaboration with other ministries and community partners.
4.3 Work collaboratively with school authorities, business, industry and communities to improve educational outcomes for students.
4.4 Support school authorities to develop collaborative frameworks with local Aboriginal communities.
4.5 Implement the revised Learning and Technology Policy Framework to enable effective learning and teaching.
4.6 Support the development of an enhanced governance model for Northland School Division.
4.7 Develop legislation related to education professions and occupations.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
4.a Overall satisfaction of students, parents, teachers, school board members and the public that input is considered, respected and valued by the school, jurisdiction and province	61.1%	64.0%	65.0%	66.0%
4.b Overall perception of parents, teachers and school board members that Alberta's education system has improved in the last three years	39.1%	41.0%	42.0%	43.0%
4.c Overall satisfaction of students, parents, teachers, school board members and the public with the quality of basic education	86.3%	89.0%	89.0%	90.0%
4.d Overall satisfaction of students, parents, teachers and school board members that school provides a safe, caring and healthy learning environment	86.7%	89.0%	89.0%	90.0%
4.e Overall satisfaction of students, parents, teachers and school board members that the learning space in schools meets the needs of students	78.3%	79.0%	80.0%	81.0%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Operating Support for Public and Separate Schools	5,868,595	6,081,824	6,085,724	**6,130,319**	6,268,232	6,455,414
School Facilities	300	300	300	**300**	9,661	23,757
Alberta Schools Alternative Procurement	-	-	-	**-**	3,910	5,218
Basic Education Programs	87,413	97,172	98,619	**85,020**	87,520	87,520
Accredited Private Schools and Early Childhood Service Operators	191,567	192,500	195,500	**206,281**	214,418	227,740
Total Basic Education Support	6,147,875	6,371,796	6,380,143	**6,421,920**	6,583,741	6,799,649
Less: Property Tax Support to Opted-Out Separate School Boards	(204,692)	(217,000)	(217,000)	**(223,000)**	(228,000)	(235,000)
Total Government Support to Basic Education	5,943,183	6,154,796	6,163,143	**6,198,920**	6,355,741	6,564,649
Ministry Support Services	28,277	25,688	25,848	**24,739**	24,739	24,739
Consolidation Adjustments	(1,466)	-	-	**-**	-	-
Sub-total[1]	5,969,994	6,180,484	6,188,991	**6,223,659**	6,380,480	6,589,388
Debt Servicing						
Alberta School Foundation Fund	2,626	2,725	2,610	**3,330**	5,960	7,590
Consolidation Adjustments	(2,626)	(2,725)	(2,610)	**(3,330)**	(5,960)	(7,590)
Total	5,969,994	6,180,484	6,188,991	**6,223,659**	6,380,480	6,589,388

1. Subject to the *Fiscal Management Act*. Expense includes cash payments towards unfunded pension liabilities, which will be eliminated under a separate, legislated plan. Expense excludes annual changes in unfunded pension obligations, which are a non-cash expense and which do not affect borrowing requirements. Annual increases/(decreases) in Education's unfunded obligations for teachers' post-1992 pension plan are estimated to be:

	84,564	30,900	59,708	**60,243**	44,535	36,683

CAPITAL PLAN

Capital Spending						
Operating Support for Public and Separate Schools	3,623	3,500	5,219	**-**	-	-
School Facilities	384,603	361,920	388,367	**563,571**	468,271	349,562
Basic Education Programs	1,127	895	1,155	**895**	895	895
Ministry Support Services	96	-	-	**-**	-	-
Sub-total	389,449	366,315	394,741	**564,466**	469,166	350,457
Debt Servicing						
Alberta Schools Alternative Procurement	21,960	25,941	25,941	**26,969**	29,856	30,490
Total	411,409	392,256	420,682	**591,435**	499,022	380,947